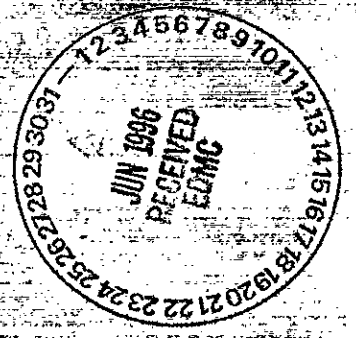
WHC-SP-0969-50

Hanford Site Performance Summary May 1995



Prepared for the U.S. Department of Energy
Office of Environmental Management

Westinghouse
Hanford Company Richland, Washington

Hanford Operations and Engineering Contractor for the
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WHC Information Release Administration Specialist:

Chris Willingham

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6/7/95

HANFORD SITE PERFORMANCE SUMMARY - MAY 1995

Performance data for May 1995 reflects a one percent improvement in the unfavorable schedule variance ($71.8 million for May versus $86.1 million in April). The May fiscal-year-to-date (FYTD) schedule variance is an unfavorable $71.8 million*. EM-30, (Office of Waste Management) is the biggest contributor ($69.9 million) to the behind schedule condition. The majority of the EM-30 schedule variance is associated with the Tank Waste Remediation System (TWRS) Program. A breakdown of individual program performance is listed on page 13.

The TWRS schedule variance is attributed to continued delays in obtaining key decision 0 (KD-0) for Project W-314, "Tank Farm Restoration and Safe Operations" (-$3.6 million) and KD-3 for Project W-320, "106-C Sluicing" (-$7.7 million); late deployment of the rotary and push mode sampling trucks due to equipment and operational issues (-$7.5 million); late placement of melter contracts (-$3.0 million); and, the Multi-Function Waste Tank Facility (MWTF) workscope still being a part of the baseline (-$36.9 million). Baseline Change Requests (BCRs) are in process to rebaseline the activities associated with KD's. An aggressive sampling schedule has been developed for the rotary and push mode sampling activity. A BCR has been submitted deleting the MWTF from the TWRS baseline.

Thirty-nine enforceable agreement milestones were scheduled FYTD. Thirty-five (90 percent) of the thirty-nine were completed on or ahead of schedule, two were completed late (M-45-07B, "Reach Decision on Whether to Proceed with Demonstration" and M-15-10C, "100-KR-1 Operable Unit [OU] Focused Feasibility Study and Interim Remedial Measure [IRM]") and two are delinquent (M-43-02A, "W-314 Double-Shell Tank Ventilation Upgrades Conceptual Design Report [CDR]," and M-43-04A, "W-314A Tank Farm Instrumentation Upgrades CDR"). Both delinquent milestones belong to the TWRS Program and are associated with the delay in KD-0 for Project W-314). Four (9 percent) of the 42 remaining enforceable agreement milestones scheduled for FY 1995 are forecast to be late. The four milestones forecast to be late are M-17-14, "Initiate Operations - 200 Area Effluent Treatment Facility"; M-17-29, "Implement Best Available Technology/All Known, Available, and Reasonable Methods of Prevention, Control and Treatment (BAT/AKART) for 242-A Process Condensate Stream"; M-15-16E, "Submit the 100 BC-2 OU Feasibility Study"; and, M-15-16F, "Submit the 100 BC-2 IRM Proposed Plan". Additional information on these milestones can be found on pages 25 through 26.

Performance data reflects a continued significant favorable cost variance of $67.8 million (7 percent). The cost variance is attributed to process improvements/efficiencies, elimination of low-value work, and workforce reductions. This variance is expected to continue for the remainder of this fiscal year. A small portion of the cost variance is attributed to a delay in billings which should self-correct by fiscal year-end.

*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

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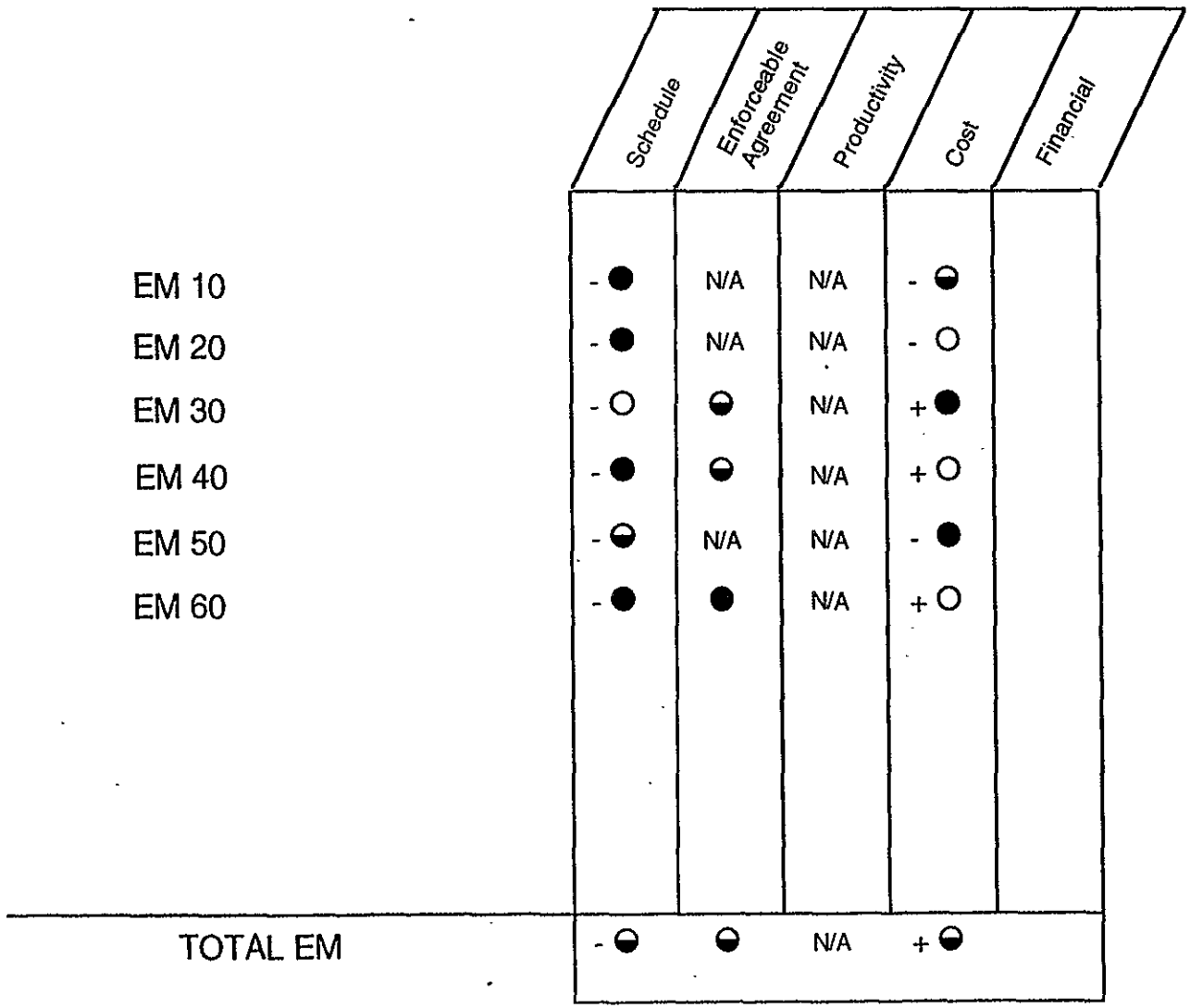
HANFORD EM STATUS BY CONTROL POINT
- All Fund Types -
(May 1995)



Level of Management Action Needed:
- ● Satisfactory
- ◒ Minor Concern
- ○ Major Concern

ENFORCEABLE AGREEMENT MILESTONES
- ● Achieving all Milestones
- ◒ < 10% of milestones no more than 6 months late)
- ○ > 10% of milestones more than 6 months late)

COST/SCHEDULE
- ● Cost/schedule as planned (< +/- 3%)
- ◒ Cost/schedule > +/- 3% < +/- 10%
- ○ Cost/schedule > +/- 10%

- Negative Variance
+ Positive Variance

EM COST PERFORMANCE – ALL FUND TYPES

MAY 1995
($ In Millions)

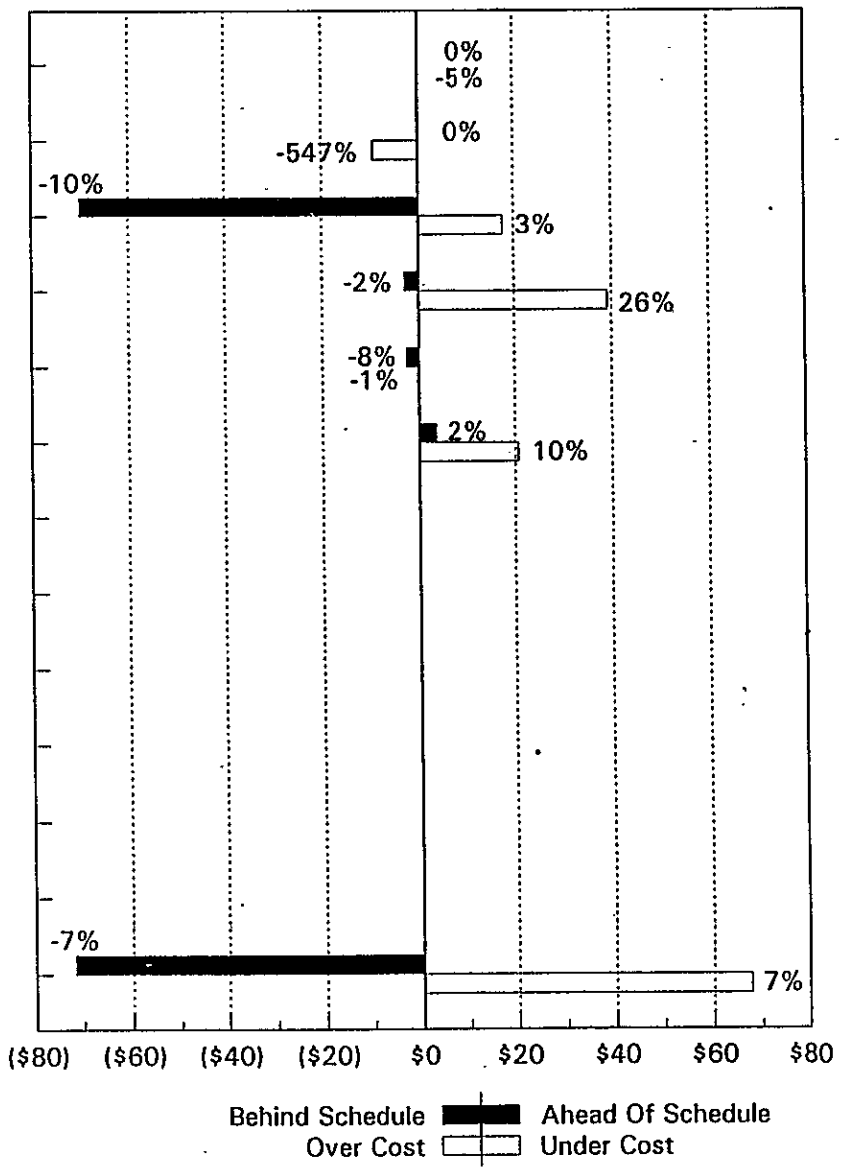
	BCWS	FYTD BCWP	ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
EM 10	2.1	2.1	2.2	0.0	(0.1)	2.1	0.0
EM 20	1.7	1.7	11.0	0.0	(9.3)	3.4	(9.3)
EM 30	695.0	625.1	607.4	(69.9)	17.7	1,123.4	29.2
EM 40	151.1	148.2	109.1	(2.9)	39.1	255.2	0.1
EM 50	31.2	28.7	28.9	(2.5)	(0.2)	50.0	6.3
EM 60	200.5	204.0	183.4	3.5	20.6	326.4	(5.1)
TOTAL EM	1,081.6	1,009.8	942.0	(71.8)	67.8	1,760.5	21.2

Hanford Cost/Schedule Summary

Total EM - All Fund Type

	FYTD BCWS M$'s
EM 10	2
EM 20	2
EM 30	695
EM 40	151
EM 50	31
EM 60	201
Total Hanford	1,082

Cost/Schedule Through May 1995



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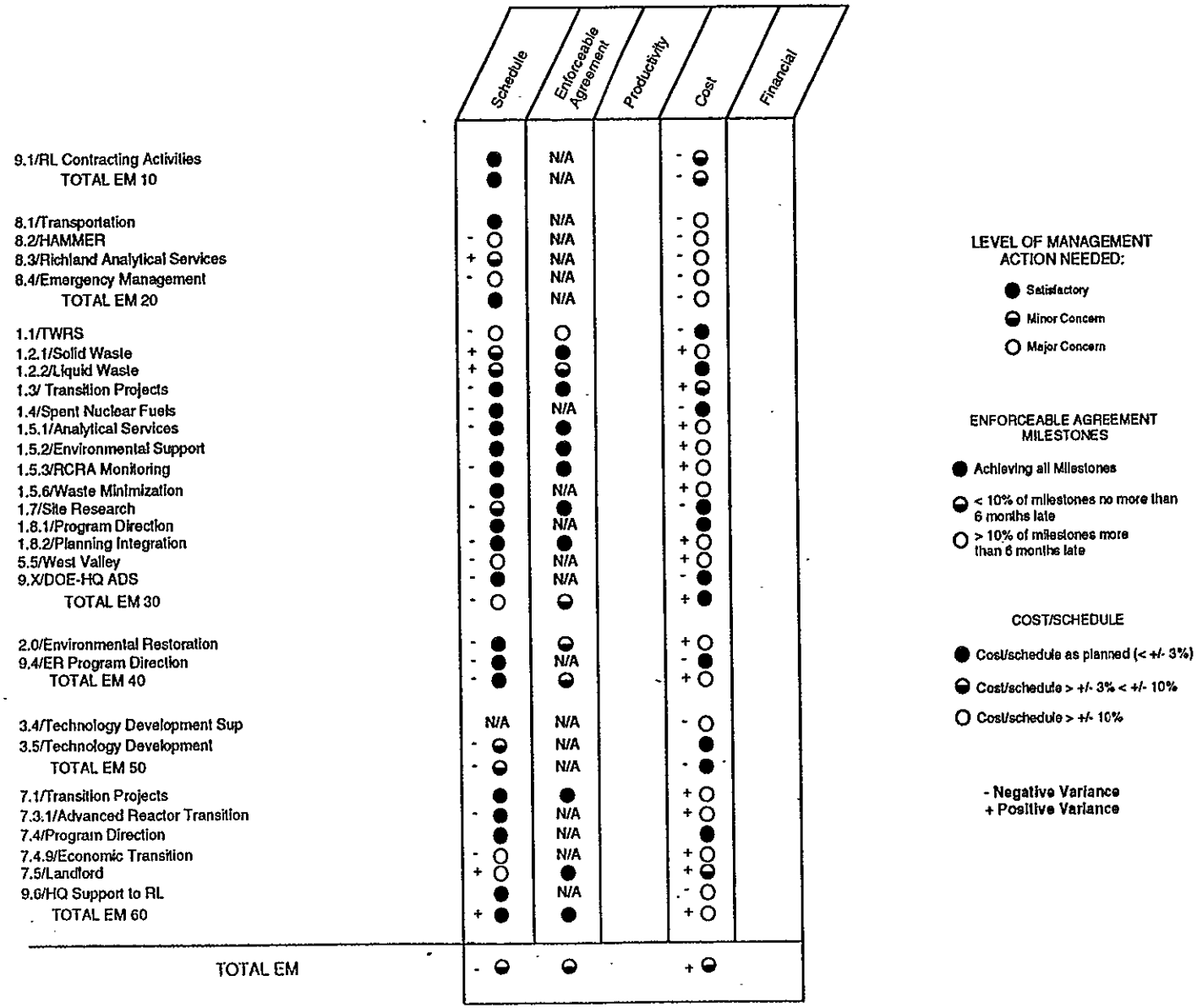
7370-19.DRW

HANFORD EM STATUS BY WBS
- All Fund Types -
(May 1995)



LEVEL OF MANAGEMENT ACTION NEEDED:

- Satisfactory
- Minor Concern
- Major Concern

ENFORCEABLE AGREEMENT MILESTONES

- Achieving all Milestones
- < 10% of milestones no more than 6 months late
- > 10% of milestones more than 6 months late

COST/SCHEDULE

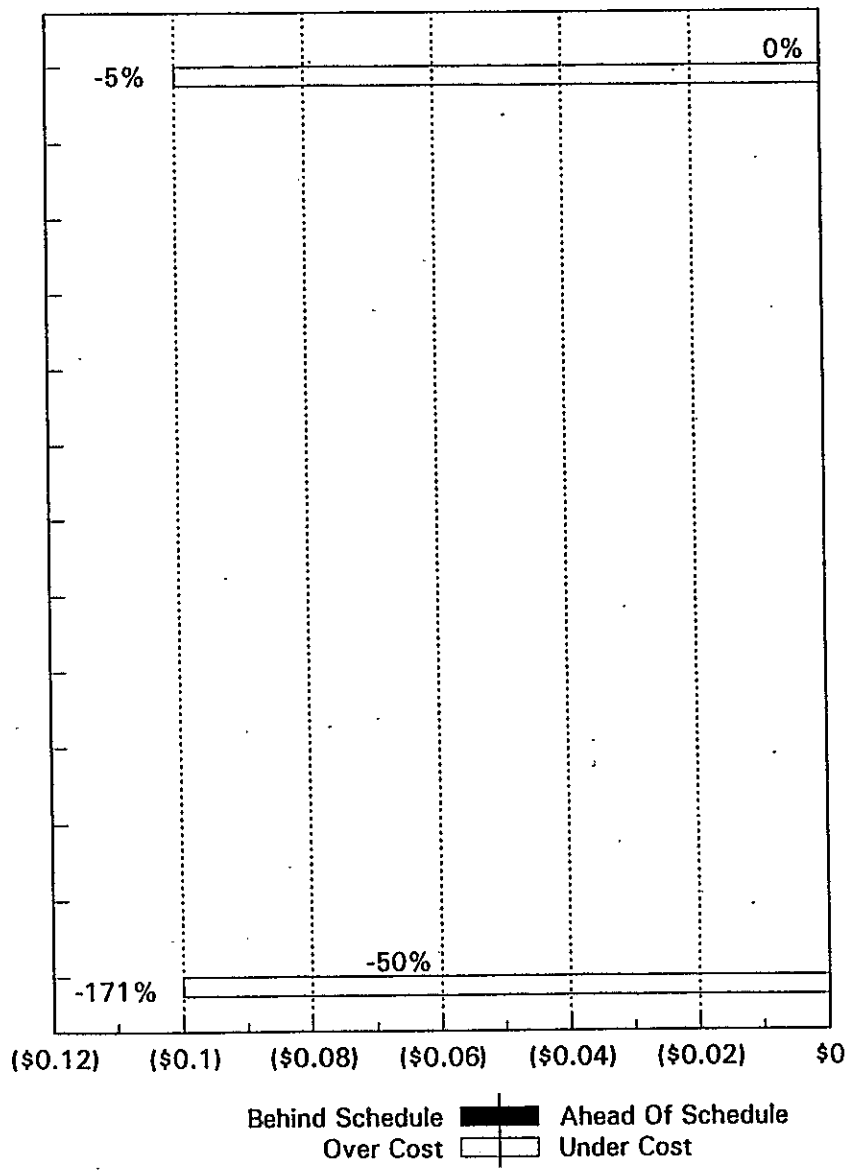
- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

- Negative Variance
+ Positive Variance

EM 10 Cost/Schedule Summary
Total $

	FYTD BCWS M$'s	
9.1 RL Contracting Activities	2.1	
Total EM 10	2.1	

Cost/Schedule Through May 1995

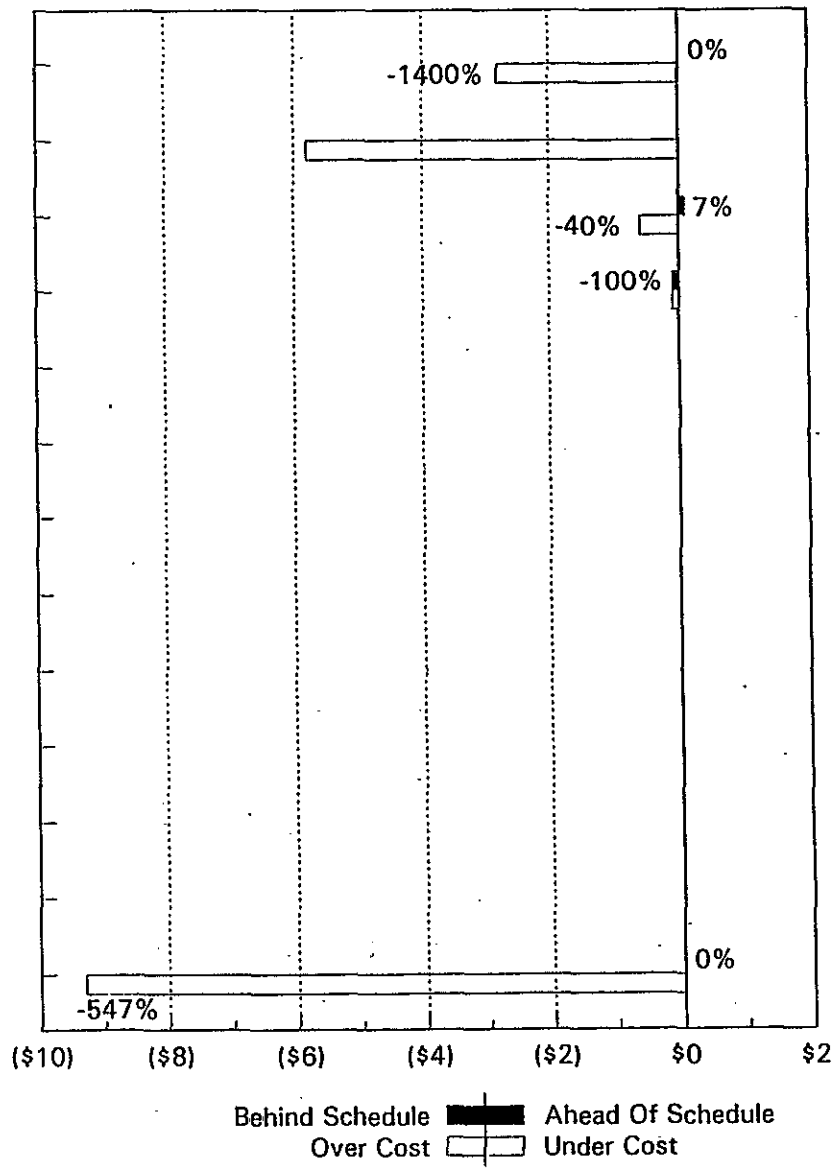


7370-30.DRW

EM 20 Cost/Schedule Summary
Total $

	FYTD BCWS M$'s
8.1 Transportation	.2
8.2 HAMMER	0.0
8.3 Richland Analytical Services	1.4
8.4 Emergency Management	0.1
Total EM 20	1.7

Cost/Schedule Through May 1995



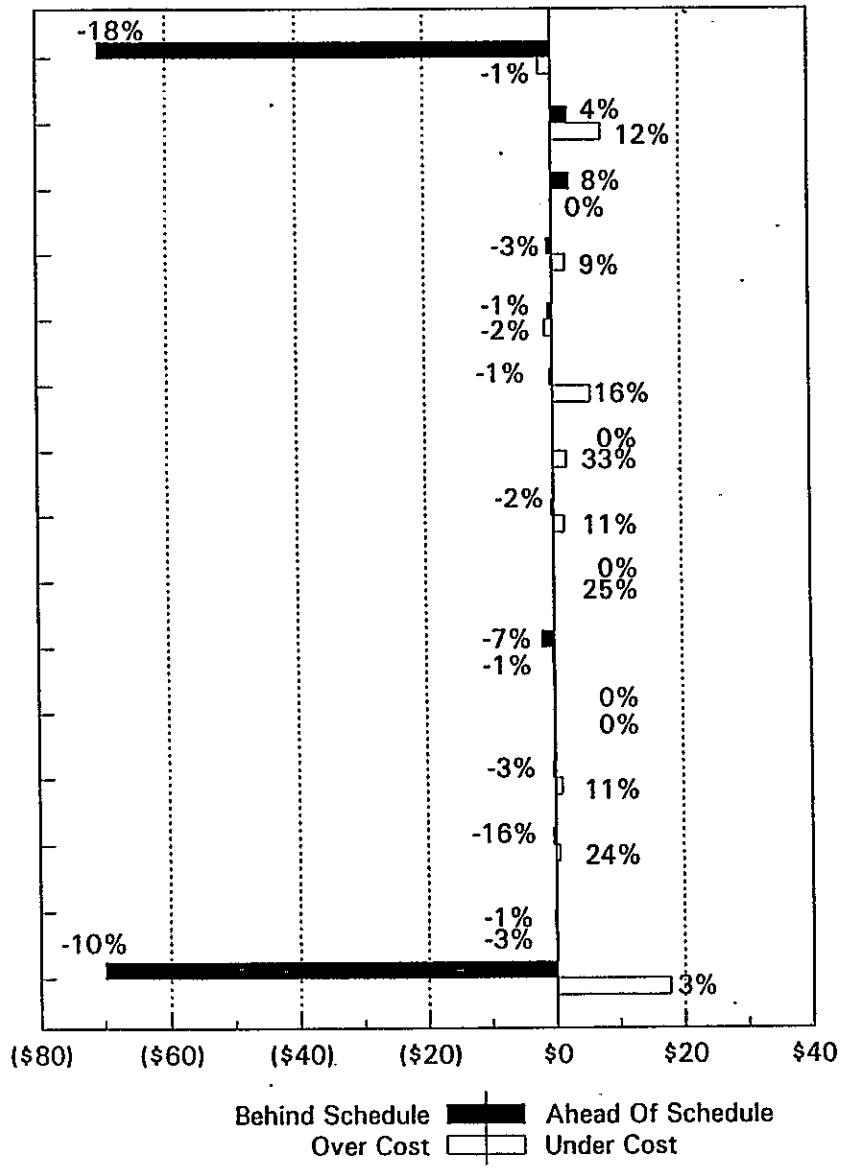
WHC-SP-0969-50

7370-22.DRW

EM 30 Cost/Schedule Summary
Total $

	FYTD BCWS M$'s
1.1 Tank Waste Remediation System	388
1.2.1 Solid Waste	65
1.2.2 Liquid Waste	37
1.3.1 Facility Operations	26
1.4 Spent Nuclear Fuels	52
1.5.1 Analytical Services	37
1.5.2 Environmental Support	6
1.5.3 RCRA Monitoring	16
1.5.6 Waste Minimization	0.4
1.7 Science & Tech Research	29
1.8.1 RL Program Direction	21
1.8.2 Planning Integration	10
5.5 West Valley	3
9.X DOE-HQ ADS	7
Total EM 30	695

Cost/Schedule Through May 1995

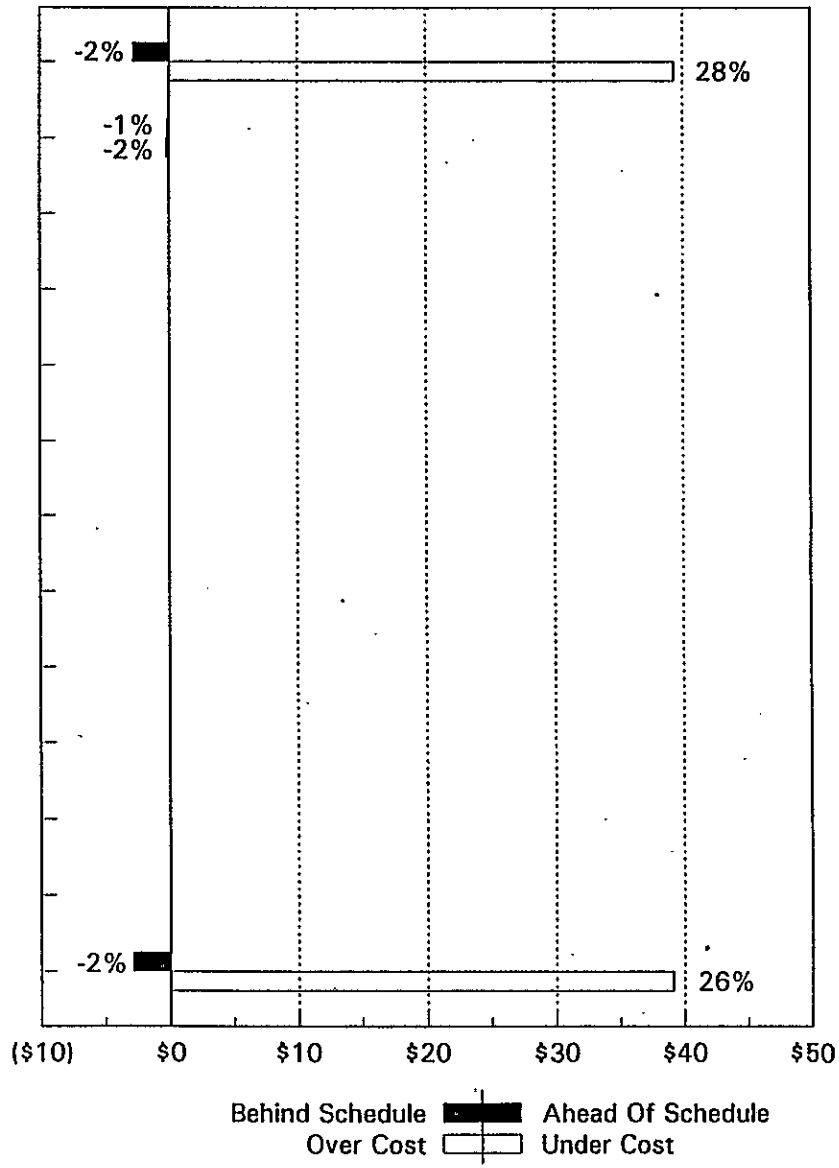


7370-23.DRW

EM 40 Cost/Schedule Summary
Total $

	FYTD BCWS M$'s
2.0 Environmental Restoration	142
ER Program Direction	9
Total EM 40	151

Cost/Schedule Through May 1995

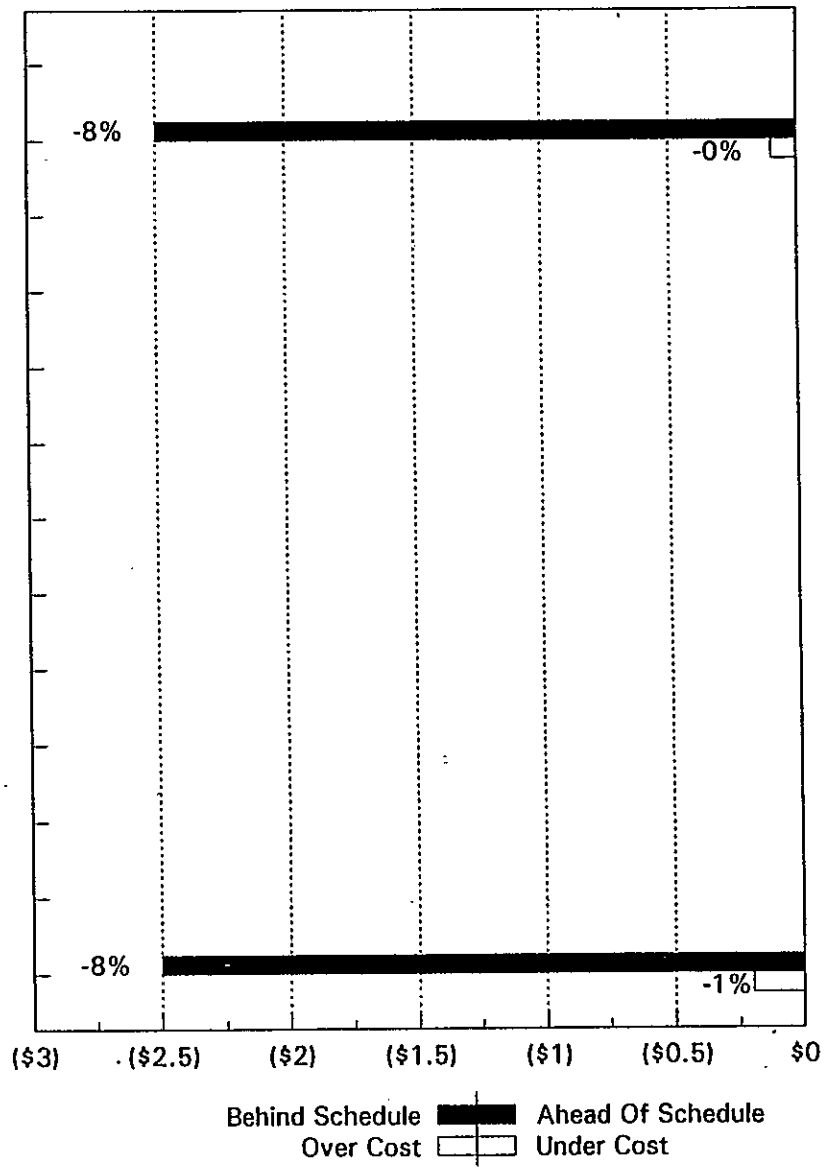


7370-24.DRW

EM 50 Cost/Schedule Summary
Total $

	FYTD BCWS M$'s
3.4 Technology Development Support	0
3.5 Technology Development	31.2
Total EM 50	31.2

Cost/Schedule Through May 1995

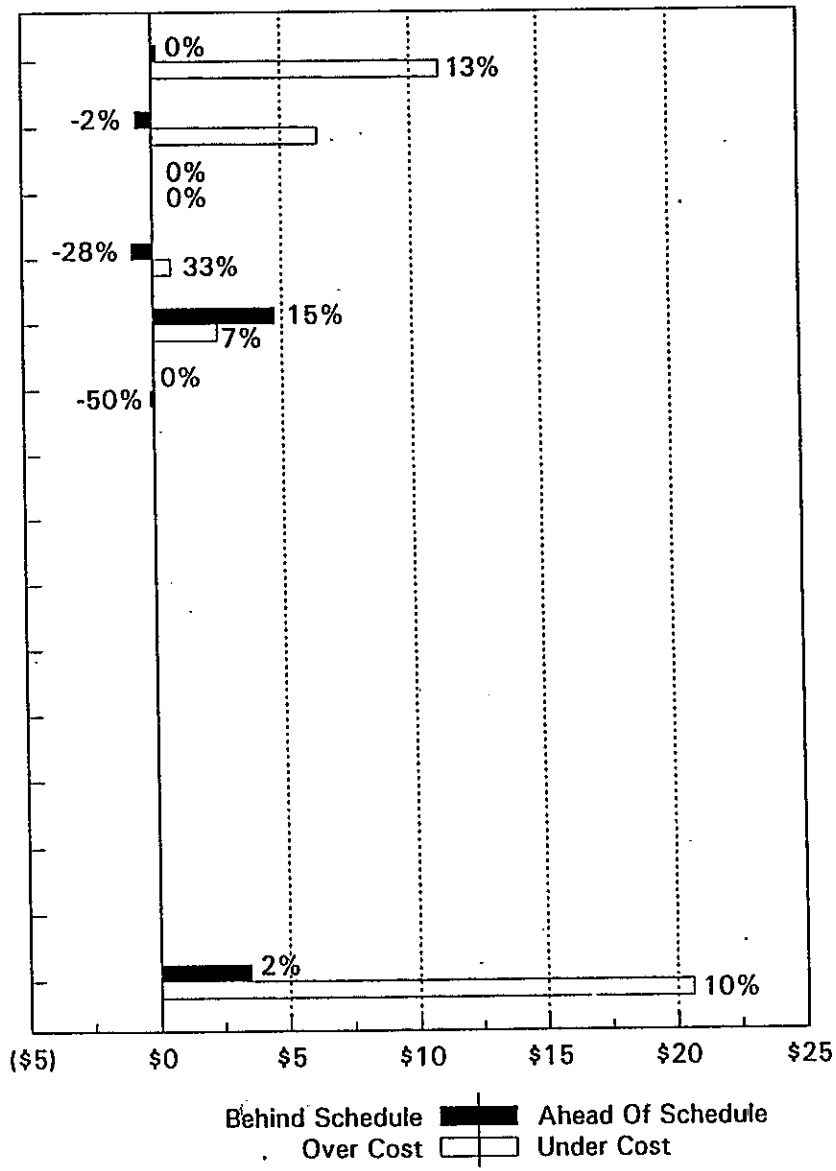


7370-25.DRW

EM 60 Cost/Schedule Summary
Total $

WBS		FYTD BCWS M$'s.
7.1	Transition Projects	87
7.3	Advanced Reactor Transition	37
7.4.8	Program Direction	43
7.4.9	Economic Transition	3
7.5	Landlord	31
9.6	HQ Support To RL	0.2
Total EM 60		201

Cost/Schedule Through May 1995



7370-26.DRW

TOTAL EM – ALL FUND TYPES

MAY 1995
($ In Millions)

	FYTD					FY	BCWS CHANGE FROM
	BCWS	BCWP	ACWP	SV	CV	Budget	PRIOR MONTH
9.1/RL Contracting Activities	2.1	2.1	2.2	0.0	(0.1)	2.1	0.0
TOTAL EM 10	2.1	2.1	2.2	0.0	(0.1)	2.1	0.0
8.1/Transportation	0.2	0.2	3.0	0.0	(2.8)	0.9	0.8
8.2/HAMMER	0.0	0.0	5.8	0.0	(5.8)	0.0	(6.4)
8.3/Richland Analytical Services	1.4	1.5	2.1	0.1	(0.6)	2.3	(3.6)
8.4/Emergency Management	0.1	0.0	0.1	(0.1)	(0.1)	0.2	(0.1)
TOTAL EM 20	1.7	1.7	11.0	0.0	(9.3)	3.4	(9.3)
1.1/TWRS	387.6	317.3	319.3	(70.3)	(2.0)	613.1	25.1
1.2.1/Solid Waste	64.5	67.1	59.3	2.6	7.8	109.9	0.4
1.2.2/Liquid Waste	36.5	39.3	39.2	2.8	0.1	61.9	(2.6)
1.3.1/Facility Operations	25.5	24.7	22.6	(0.8)	2.1	38.9	(0.1)
1.4/Spent Nuclear Fuels	52.0	51.3	52.5	(0.7)	(1.2)	87.5	9.2
1.5.1/Analytical Services	37.4	37.0	31.1	(0.4)	5.9	62.8	(1.0)
1.5.2/Environmental Support	6.3	6.3	4.2	0.0	2.1	9.9	0.0
1.5.3/RCRA Monitoring	15.8	15.5	13.8	(0.3)	1.7	24.9	(2.0)
1.5.6/Waste Minimization	0.4	0.4	0.3	0.0	0.1	0.6	0.0
1.7/Science & Tech Research	28.8	26.8	27.0	(2.0)	(0.2)	46.7	0.2
1.8.1/RL Program Direction	21.2	21.2	21.2	0.0	0.0	40.5	0.0
1.8.2 Planning Integration	9.7	9.4	8.4	(0.3)	1.0	13.7	(0.1)
5.5/West Valley	2.5	2.1	1.6	(0.4)	0.5	3.2	0.0
9.X DOE–HQ ADS	6.8	6.7	6.9	(0.1)	(0.2)	9.8	0.1
TOTAL EM 30	695.0	625.1	607.4	(69.9)	17.7	1,123.4	29.2
2.0 Environmental Restoration	142.1	139.3	100.0	(2.8)	39.3	243.7	(0.4)
9.4/ER Program Direction	9.0	8.9	9.1	(0.1)	(0.2)	11.5	0.5
TOTAL EM 40	151.1	148.2	109.1	(2.9)	39.1	255.2	0.1
3.4/Technology Development Support	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
3.5/Technology Development	31.2	28.7	28.8	(2.5)	(0.1)	50.0	6.3
TOTAL EM 50	31.2	28.7	28.9	(2.5)	(0.2)	50.0	6.3
7.1/Transition Projects	87.4	87.6	76.5	0.2	11.1	135.8	0.1
7.3/Advanced Reactor Transition	36.6	36.0	29.6	(0.6)	6.4	65.5	0.0
7.4.8/Program Direction	42.8	42.8	42.8	0.0	0.0	75.4	(6.8)
7.4.9/Economic Transition	2.9	2.1	1.4	(0.8)	0.7	3.9	0.1
7.5 Landlord	30.6	35.3	32.8	4.7	2.5	45.6	0.9
9.6/HQ Support to RL	0.2	0.2	0.3	0.0	(0.1)	0.2	0.0
TOTAL EM 60	200.5	204.0	183.4	3.5	20.6	326.4	(5.7)
TOTAL EM	1,081.6	1,009.8	942.0	(71.8)	67.8	1,760.5	20.6

SCHEDULE VARIANCE

- Hanford schedule performance improved

DECEMBER	($54.8M) (14%)
JANUARY	($79.9M) (15%)
FEBRUARY	($91.3M) (13%)
MARCH	($105.5M) (13%)
APRIL	($86.1M) (9%)
MAY	($71.8M) (7%)

- The majority of the schedule variance is attributed to EM-30 - specifically TWRS. The biggest contributors to the TWRS schedule variance include:

  - DOE-HQ delays in approving KD-0 for Project W-314 (Tank Farm Upgrades, ADS 1120-6; -$3.6M) and KD-3 for Project W-320 (106-C Sluicing, ADS 1210-4; -$7.7M)

  - Late deployment of the Rotary and Push Mode Sampling Trucks (caused by equipment and operational issues) delayed sampling and sample analysis (ADS 1130-0; -$7.5M)

  - Late placement of melter contracts; vendors behind schedule (ADS 1230 -$3.0M)

  - MWTF is still part of TWRS baseline (ADS 1280-0; -$36.9)

COST VARIANCE

- Hanford cost performance continues to underrun and is attributed to achievement of the productivity commitment; it should continue for the remainder of the year

DECEMBER	$41.5M (12%)
JANUARY	$ 9.2M (2%)
FEBRUARY	$49.7M (8%)
MARCH	$25.7M (4%)
APRIL	$53.1M (6%)
MAY	$67.8M (7%)

- The cost variance is attributed to process improvements/efficiencies, elimination of low-value work, and workforce reductions. This variance is expected to continue for the remainder of this year. A small portion of the cost variance is attributed to a delay in billing which should self-correct over time.

WHC-SP-0969-50

EM EXPENSE COST PERFORMANCE

MAY 1995
($ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	2.1	2.1	2.2	0.0	(0.1)	2.1	0.0
TOTAL EM 10	2.1	2.1	2.2	0.0	(0.1)	2.1	0.0
8.1/Transportation	0.1	0.1	3.0	0.0	(2.9)	0.8	0.7
8.2/HAMMER	0.0	0.0	4.5	0.0	(4.5)	0.0	0.0
8.3/Richland Analytical Services	1.5	1.5	2.1	0.0	(0.6)	2.4	0.0
8.4/Emergency Management	0.1	0.0	0.1	(0.1)	(0.1)	0.2	0.0
TOTAL EM 20	1.7	1.6	9.7	(0.1)	(8.1)	3.4	0.7
1.1/TWRS	299.9	263.7	261.7	(36.2)	2.0	477.8	21.5
1.2.1/Solid Waste	44.7	44.1	36.7	(0.6)	7.4	71.4	0.0
1.2.2/Liquid Waste	26.2	25.8	22.8	(0.4)	3.0	40.4	(3.9)
1.3.1/Facility Operations	25.5	24.3	22.6	(1.2)	1.7	38.7	(0.1)
1.4/Spent Nuclear Fuels	52.0	51.3	52.4	(0.7)	(1.1)	87.1	9.0
1.5.1/Analytical Services	33.7	33.1	27.5	(0.6)	5.6	54.9	0.0
1.5.2/Environmental Support	6.3	6.3	4.2	0.0	2.1	9.9	0.0
1.5.3/RCRA Monitoring	15.4	15.2	12.5	(0.2)	2.7	24.2	(0.7)
1.5.6/Waste Minimization	0.4	0.4	0.3	0.0	0.1	0.6	0.0
1.7/Science & Tech Research	28.1	27.4	24.9	(0.7)	2.5	44.5	0.1
1.8.1/RL Program Direction	21.2	21.2	21.2	0.0	0.0	40.5	0.0
1.8.2 Planning Integration	9.7	9.4	8.4	(0.3)	1.0	13.7	(0.1)
5.5/West Valley	2.5	2.1	1.6	(0.4)	0.5	3.2	0.0
9.X DOE--HQ ADS	6.5	6.4	6.7	(0.1)	(0.3)	9.2	(0.2)
TOTAL EM 30	572.1	530.7	503.5	(41.4)	27.2	916.1	25.6
2.0 Environmental Restoration	142.1	139.3	100.0	(2.8)	39.3	243.7	(0.4)
9.4/ER Program Direction	9.0	8.9	9.1	(0.1)	(0.2)	11.5	0.5
TOTAL EM 40	151.1	148.2	109.1	(2.9)	39.1	255.2	0.1
3.4/Technology Development Support	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
3.5/Technology Development	24.5	22.8	23.9	(1.7)	(1.1)	36.1	1.6
TOTAL EM 50	24.5	22.8	24.0	(1.7)	(1.2)	36.1	1.6
7.1/Transition Projects	84.6	84.1	73.5	(0.5)	10.6	131.7	0.2
7.3.1/Advanced Reactor Transition	35.4	34.8	28.6	(0.6)	6.2	64.9	0.0
7.4/Program Direction	42.8	42.8	42.8	0.0	0.0	75.4	(6.7)
7.4.9/Economic Transition	2.9	2.1	1.4	(0.8)	0.7	3.9	0.1
7.5 Landlord	10.1	10.0	8.0	(0.1)	2.0	16.2	0.0
9.6/HQ Support to RL	0.2	0.2	0.3	0.0	(0.1)	0.2	0.0
TOTAL EM 60	176.0	174.0	154.6	(2.0)	19.4	292.3	(6.4)
TOTAL EM	927.5	879.4	803.1	(48.1)	76.3	1,505.2	21.6

EM CENRTC PERFORMANCE

MAY 1995
($ In Millions)

	FYTD					FY	CHANGE FROM
	BCWS	BCWP	ACWP	SV	CV	BUDGET	PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.1	0.1	0.0	0.0	0.1	0.1	0.1
8.2/HAMMER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.3/Richland Analytical Services	(0.1)	0.0	0.0	0.1	0.0	(0.1)	(0.1)
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)
TOTAL EM 20	0.0	0.1	0.0	0.1	0.1	0.0	(0.1)
1.1/TWRS	27.4	25.9	26.9	(1.5)	(1.0)	40.7	(1.9)
1.2.1/Solid Waste	0.8	3.1	3.3	2.3	(0.2)	3.7	(0.3)
1.2.2/Liquid Waste	0.1	0.1	0.1	0.0	0.0	0.1	0.0
1.3/Facility Operations	0.0	0.4	0.0	0.4	0.4	0.2	0.0
1.4/Spent Nuclear Fuels	0.0	0.0	0.1	0.0	(0.1)	0.4	0.4
1.5.1/Analytical Serivces	1.1	1.3	0.9	0.2	0.4	2.4	(1.1)
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.3	0.2	1.2	(0.1)	(1.0)	0.6	(1.4)
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Science & Tech Research	0.1	0.1	0.1	0.0	0.0	0.4	0.1
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.X/DOE–HQ ADS	0.3	0.3	0.2	0.0	0.1	0.6	0.3
TOTAL EM 30	30.1	31.4	32.8	1.3	(1.4)	49.1	(3.9)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.4/Technology Development Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	6.7	5.9	4.9	(0.8)	1.0	13.9	4.7
TOTAL EM 50	6.7	5.9	4.9	(0.8)	1.0	13.9	4.7
7.1/Transition Projects	0.6	1.3	0.6	0.7	0.7	0.9	0.0
7.3.1/Advanced Reactor Transition	0.0	0.1	0.1	0.1	0.0	0.0	0.0
7.4 Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	(0.1)
7.4.9 Economic Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	2.8	5.1	4.3	2.3	0.8	4.7	0.6
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	3.4	6.5	5.0	3.1	1.5	5.6	0.5
TOTAL EM	40.2	43.9	42.7	3.7	1.2	68.6	1.2

EM GPP/LINE ITEM PERFORMANCE

MAY 1995
($ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	0.0	0.0	1.3	0.0	(1.3)	0.0	(3.5)
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	0.0	0.0	1.3	0.0	(1.3)	0.0	(3.5)
1.1/TWRS	60.3	27.7	30.7	(32.6)	(3.0)	94.6	5.6
1.2.1/Solid Waste	19.0	19.9	19.3	0.9	0.6	34.8	0.7
1.2.2/Liquid Waste	10.2	13.4	16.3	3.2	(2.9)	21.4	1.3
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	0.0	0.0	0.0	0.0	0.0	0.0	(0.2)
1.5.1/Site Support	2.6	2.6	2.7	0.0	(0.1)	5.5	0.1
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.1	0.1	0.1	0.0	0.0	0.1	0.1
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Research	0.6	(0.7)	2.0	(1.3)	(2.7)	1.8	0.0
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2 Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.0/DOE–HQ ADSs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	92.8	63.0	71.1	(29.8)	(8.1)	158.2	7.6
2.0 Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.4/Technology Development Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 50	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.1/Transition Projects	2.2	2.2	2.4	0.0	(0.2)	3.2	(0.1)
7.3.1 Advanced Reactor Transition	0.6	0.6	0.5	0.0	0.1	0.6	0.0
7.4/Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Economic Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	17.7	20.2	20.5	2.5	(0.3)	24.7	0.3
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	20.5	23.0	23.4	2.5	(0.4)	28.5	0.2
TOTAL	113.3	86.0	95.8	(27.3)	(9.8)	186.7	4.3

TWRS COST PERFORMANCE BY ADS – ALL FUND TYPES

MAY 1995

($ In Millions)

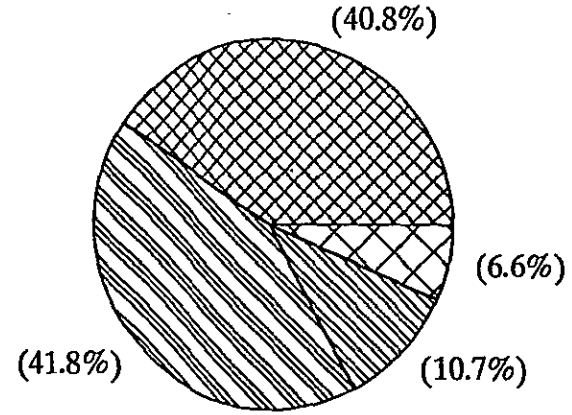
			FYTD				
			BCWS	BCWP	ACWP	SV	CV
1.1.1.1	1200	TWRS Program Mgmt and Admin	30.8	30.4	31.4	(0.4)	(1.0)
1.1.2.1	1100	TF Ops and Maintenance	91.7	92.4	82.9	0.7	9.5
1.1.2.2	1110	Waste Tank Safety Program	41.5	41.3	35.1	(0.2)	6.2
1.1.2.3	1120	TF Upgrades	35.5	24.3	27.6	(11.2)	(3.3)
1.1.2.4	1130	Waste Characterization	49.2	41.8	49.5	(7.4)	(7.7)
1.1.2.5	1210	Waste Retrieval	22.6	17.1	19.8	(5.5)	(2.7)
1.1.3.1	1220	Waste Pretreatment	13.6	12.0	10.8	(1.6)	1.2
1.1.3.2	1230	LLW Disposal	25.3	23.3	18.9	(2.0)	4.4
1.1.3.3	1240	HLW Immobilization	17.2	12.5	19.9	(4.7)	(7.4)
1.1.2.6.3	1260	Waste Rem Facility Impr	0.0	0.0	0.0	0.0	0.0
1.1.2.3.4	1280	MWTF	60.2	22.2	23.4	(38.0)	(1.2)
		TOTAL TWRS	387.6	317.3	319.3	(70.3)	(2.0)

ER COST PERFORMANCE BY ADS

MAY 1995
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV
2.1.1	3010	RARA/USTS	4.9	4.2	4.4	(0.7)	(0.2)
2.1.10	3200	200 BP	5.0	3.5	3.4	(1.5)	0.1
2.1.12	3210	200 PO	0.2	0.1	0.0	(0.1)	0.1
2.1.16	3230	200 UP	4.1	3.2	3.2	(0.9)	0.0
2.1.17	3235	200 ZP	7.6	6.6	3.7	(1.0)	2.9
2.1.2	3020	RCRA Closures	1.7	1.8	0.9	0.1	0.9
2.1.22	3300	300 FF	2.0	1.8	1.4	(0.2)	0.4
2.1.23	3390	1100 EM	4.7	4.7	2.5	0.0	2.2
2.1.3	3000	SST Closures	0.0	0.0	0.0	0.0	0.0
2.1.4	3100	100 DR	3.8	3.5	3.1	(0.3)	0.4
2.1.5	3105	100 BC	5.1	5.0	3.5	(0.1)	1.5
2.1.6	3110	100 KR	1.6	1.6	0.5	0.0	1.1
2.1.7	3115	100 FR	4.3	3.1	1.1	(1.2)	2.0
2.1.8	3120	100 HR	3.9	4.0	2.0	0.1	2.0
2.1.9	3125	100 NR	7.1	6.1	6.1	(1.0)	0.0
2.2.1	3500	Asbestos Abatement	2.1	0.9	0.8	(1.2)	0.1
2.2.2	3150	100 Area D&D	11.3	10.9	7.1	(0.4)	3.8
2.2.3	3520	200 Area D&D	4.3	4.1	3.2	(0.2)	0.9
2.2.5	3600	N Reactor	15.2	15.0	11.2	(0.2)	3.8
2.3.1	3400	Program Management & Support Remedial Actions	28.6	29.3	28.1	0.7	1.2
2.3.2	3410	Program Management & Support – USACE & RL	16.1	16.0	7.7	(0.1)	8.3
2.5.1	3700	Disposal Facility	8.5	13.9	6.1	5.4	7.8
		TOTAL EM 40	142.1	139.3	100.0	(2.8)	39.3

FYTD MILESTONE STATUS – MAY 1995
– ALL MILESTONES –



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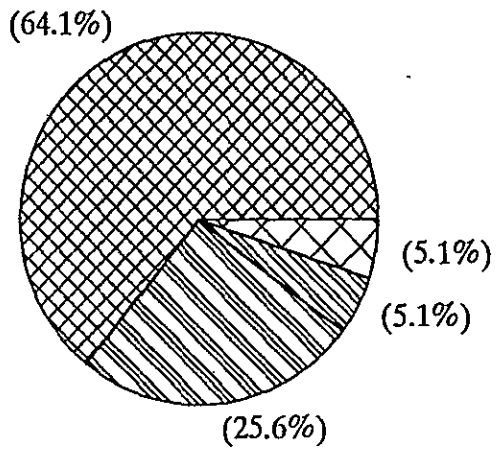

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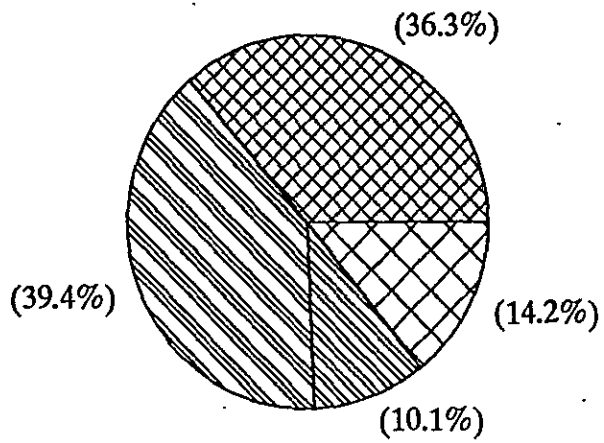

% EARLY % ON SCH. % COMP. LATE % OVERDUE

FY 1995 MILESTONE STATUS

MAY 1995

	Scheduled Fiscal-Year-To-Date				Remaining Scheduled			
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	Total FY 1995
TPA Major	2	0	0	0	1	2	0	5
TPA Interim	23	10	2	2	20	15	4	76
DOE-HQ	70	61	22	38	13	119	8	331
FO	40	24	12	17	6	115	6	220
RL	148	195	38	46	36	261	9	733
TOTAL HANFORD EM	283	290	74	103	76	512	27	1365
Complete %	37.7%	38.7%	9.9%	6.1%				
Remain %					12.4%	83.3%	4.4%	

FY 1995 MILESTONE STATUS – ENFORCEABLE AGREEMENT

MAY 1995

	Scheduled Fiscal–Year–To–Date				Remaining Scheduled			
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	Total FY 1995
8.0/Compliance & Program Coordination	0	0	0	0	0	0	0	0
TOTAL EM 20	0	0	0	0	0	0	0	0
1.1/TWRS	7	0	1	2	1	6	0	17
1.2/Solid & Liquid Waste	2	0	0	0	5	7	2	16
1.3/Facility Operations	0	0	0	0	1	0	0	1
1.4/Spent Nuclear Fuel	0	0	0	0	0	0	0	0
1.5/Site Support	3	1	0	0	1	0	0	5
1.7/Science & Tech Research	0	0	0	0	0	2	0	2
1.8.1/RL Program Direction	0	0	0	0	0	0	0	0
1.8.2/Planning Integration	0	0	0	0	0	1	0	1
5.5/West Valley	0	0	0	0	0	0	0	0
9.X/DOE–HQ ADSs	0	0	0	0	0	0	0	0
TOTAL EM 30	12	1	1	2	8	16	2	42
2.0/Environmental Restoration	10	8	1	0	5	0	2	26
TOTAL EM 40	10	8	1	0	5	0	2	26
3.4/Technology Development	0	0	0	0	0	0	0	0
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
7.1/Transition Projects	1	0	0	0	8	1	0	10
7.3/Advanced Reactor Transition	0	0	0	0	0	0	0	0
7.4/Program Direction	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
7.5/Landlord	1	0	0	0	0	0	0	1
TOTAL EM 60	2	0	0	0	8	1	0	11
TOTAL EM	24	9	2	2	21	17	4	79
INDIRECTS	1	1	0	0	0	0	0	2
TOTAL HANFORD	25	10	2	2	21	17	4	81
Complete %	64.1%	25.6%	5.1%	5.1%				
Remain %					50.0%	40.5%	9.5%	

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
DUE BUT NOT COMPLETE					
1.1	TPA-I	W-314B DST Ventilation Upgrades CDR (ADS 1120) (M-43-02A)	05/95	05/96	**Cause:** Delay in approval of KD-0. **Impact:** Project has been delayed approximately one year. Impacts being assessed. **Recovery Plan:** Approval of KD-0 was received in February 1995 (approval was scheduled for July 1994); work initiated. Change request extending the milestone date was disapproved. The recovery schedule provided to Ecology shows completion of the Tank Farm Upgrade Project's design configuration baseline in May 1996 satisfying M-43-02A and M-43-04A.
1.1	TPA-I	W-314A Tank Farm Instrumentation Upgrades CDR (ADS 1120) (M-43-04A)	05/95	05/96	Same as above.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
FORECAST LATE					
1.2	TPA-I	Initiate Operations - 200 Area ETF (M-17-14) (ADS 2300)	06/95	10/95	**Cause:** The 200 Area ETF construction delay has impacted this milestone. **Impact:** Impacts are being reviewed with regulators and RL. Forecast completion date is based on those discussions. **Recovery Plan:** The Tri-Parties have been meeting since February 1995 to discuss the strategy for proceeding with these milestones. All parties agreed to: 1) reword M-17-00A to allow for temporary storage of process condensate stream in the LERF Basins until BAT/AKART implementation occurred; and, 2) RL will withdraw the dispute on extending M-17-14 and M-17-29 completion dates and these two interim milestones would be missed (they will be completed during the first quarter of FY 1996).
1.2	TPA-I	Implement BAT/AKART for 242-A Evaporator Process Condensate (M-17-29) (ADS 2300)	06/95	10/95	Same as above.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
FORECAST LATE (CONTINUED)					
2.0	TPA-I	Submit the 100 BC-2 OU Feasibility Study (M-15-16E) (ADS 3105)	06/95	09/95	**Cause:** On hold per RL direction. **Impact:** None to overall program. **Recovery Plan:** Change request was reviewed with regulators; they will not take action until an agreement is reached on the proposed plans for 100-HR-1, 100-DR-1 and 100-BC-1.
2.0	TPA-I	Submit the 100 BC-2 IRM Proposed Plan (M-15-16F) (ADS 3105)	06/95	09/95	Same as above.

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